



Transportation

VARIANCE REPORT

PROGRAM TITLE: TRANSPORTATION FACILITIES

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 03

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,114.00	1,862.50	- 251.50	12	2,154.00	1,852.50	- 301.50	14	2,154.00	2,091.00	- 63.00	3
EXPENDITURES (\$1000's)	616,091	553,737	- 62,354	10	142,178	102,071	- 40,107	28	497,658	531,037	+ 33,379	7
TOTAL COSTS												
POSITIONS	2,114.00	1,862.50	- 251.50	12	2,154.00	1,852.50	- 301.50	14	2,154.00	2,091.00	- 63.00	3
EXPENDITURES (\$1000's)	616,091	553,737	- 62,354	10	142,178	102,071	- 40,107	28	497,658	531,037	+ 33,379	7
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSENGER DEPART(AIR)		35	+	0	0	35	35	+	0	0		
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)		8	-	7.97	100	7	.03	-	6.97	100		
3. THROUGH-PUT COST PER PASSENGER (AIR)		319	+	0	0	317	317	+	0	0		
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)		1.68	+	0.08	5	1.68	1.76	+	0.08	5		
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS		36008	+	2380	7	36653	38388	+	1735	5		
6. NO. OF INCIDENTS/ACCIDENTS REPORTED		20	+	406	2030	20	426	+	406	2030		

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: TRANSPORTATION FACILITIES

03

PART I - EXPENDITURES AND POSITIONS

Position variances are generally due to delays in recruitment and filling of vacancies.

Expenditure variances are generally due to delays or deferrals of repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,174.00	1,063.50	- 110.50	9	1,214.00	1,058.00	- 156.00	13	1,214.00	1,155.00	- 59.00	5
EXPENDITURES (\$1000's)	281,591	273,159	- 8,432	3	66,493	59,199	- 7,294	11	251,540	255,407	+ 3,867	2
TOTAL COSTS												
POSITIONS	1,174.00	1,063.50	- 110.50	9	1,214.00	1,058.00	- 156.00	13	1,214.00	1,155.00	- 59.00	5
EXPENDITURES (\$1000's)	281,591	273,159	- 8,432	3	66,493	59,199	- 7,294	11	251,540	255,407	+ 3,867	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					35	35	+ 0	0	35	35	+ 0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	150	+ 0	0	150	150	+ 0	0
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					481	481	+ 0	0	476	476	+ 0	0
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					1	2	+ 1	100	1	2	+ 1	100

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-102

PROGRAM STRUCTURE NO: 030101

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	588.50	542.00	-	46.50	8	592.50	538.50	-	54.00	9	592.50	557.50	-	35.00	6
EXPENDITURES (\$1000's)	108,036	101,581	-	6,455	6	23,975	23,448	-	527	2	86,695	84,977	-	1,718	2
TOTAL COSTS															
POSITIONS	588.50	542.00	-	46.50	8	592.50	538.50	-	54.00	9	592.50	557.50	-	35.00	6
EXPENDITURES (\$1000's)	108,036	101,581	-	6,455	6	23,975	23,448	-	527	2	86,695	84,977	-	1,718	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					35	35	+	0	0	35	35	+	0	0	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	150	+	0	0	150	150	+	0	0	
3. THROUGH PUT COST PER PASSENGER (CENTS)					481	486	+	5	1	476	480	+	4	1	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					8	.17	-	7.83	98	8	.17	-	7.83	98	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					1	1.6	+	0.6	60	1	1.6	+	0.6	60	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					2880	3126	+	246	9	2880	2900	+	20	1	
7. RATING OF FACILITY BY USERS					9	9	+	0	0	9	9	+	0	0	
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+	0	0	8	8	+	0	0	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					14	14	+	0	0	14	14	+	0	0	
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					50	50	+	0	0	50	50	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					19800	20909	+	1109	6	19900	21000	+	1100	6	
2. CARGO (THOUSANDS OF TONS)					365	381	+	16	4	368	389	+	21	6	
3. AIR MAIL (THOUSANDS OF TONS)					90	100	+	10	11	90	102	+	12	13	
4. AIRCRAFT OPERATIONS (THOUSANDS)					300	320	+	20	7	300	326	+	26	9	
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)					550	12208	+	11658	2120	556	12452	+	11896	2140	
6. CUSTODIAL SERVICES					231	231	+	0	0	231	231	+	0	0	
7. CAPITAL IMPROVEMENT PROGRAM					223369	223369	+	0	0	200000	170393	-	29607	15	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					92	92	+	0	0	92	92	+	0	0	
2. CARGO HANDLING AREA (1,000 SQ FT)					2700	2700	+	0	0	2700	2700	+	0	0	
3. VEHICULAR CAPACITY IN PARKING STALLS					6050	6050	+	0	0	6050	6050	+	0	0	
4. TERMINAL FACILITIES (1,000 SQ FT)					3250	3250	+	0	0	3250	3250	+	0	0	
5. WIDE BODY AIRCRAFT GATES					29	29	+	0	0	29	29	+	0	0	
6. RESTROOM FACILITY STANDARDS					223	223	+	0	0	223	223	+	0	0	
7. CIP IMPLEMENTATION					223369	61312	-	162057	73	200000	170000	-	30000	15	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

**03 01 01
TRN 102**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)
 - A. FY 2007: No significant variance.
 - B. FY 2008: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

4. Accident/Incident data is based on the entire acreage of the airport.
5. The majority of accidents/incidents is generally caused by the passengers/visitors.
6. The variance is due to increase in total costs.

PART III - PROGRAM TARGET GROUPS

3. Air Mail: Increase is due to population growth and online orders.
4. Wide Body Aircraft Operations: Increase is due to airlines utilizing more wide body aircraft to carry more passengers per flight.

PART IV - PROGRAM ACTIVITIES

7. The variance is due to the implementation of higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL AVIATION

PROGRAM-ID:

TRN-104

PROGRAM STRUCTURE NO: 030102

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	30.00	27.00	-	3.00	10	30.00	27.00	-	3.00	10	30.00	30.00	+	0.00	0
EXPENDITURES (\$1000's)	6,563	6,931	+	368	6	1,123	860	-	263	23	5,638	5,901	+	263	5
TOTAL COSTS															
POSITIONS	30.00	27.00	-	3.00	10	30.00	27.00	-	3.00	10	30.00	30.00	+	0.00	0
EXPENDITURES (\$1000's)	6,563	6,931	+	368	6	1,123	860	-	263	23	5,638	5,901	+	263	5
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS						1	4	+	3	300	1	4	+	3	300
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	1	+	0	0	1	1	+	0	0
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME						50	50	+	0	0	0	50	+	50	0
PART III: PROGRAM TARGET GROUP															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)						237	183	-	54	23	239	187	-	52	22
2. CUSTODIAL SERVICES						0	0	+	0	0	0	0	+	0	0
3. CAPITAL IMPROVEMENT PROGRAM						4570	4570	+	0	0	0	6455	+	6455	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						38	38	+	0	0	38	38	+	0	0
2. RESTROOM FACILITY STANDARDS						2	2	+	0	0	2	2	+	0	0
3. CIP IMPLEMENTATION						4570	537	-	4033	88	0	6455	+	6455	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: GENERAL AVIATION

**03 01 02
TRN 104**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to delays in filling vacant positions.

Actual expenditures exceeded budgeted amount due to utilizing non-appropriated federal funds for the purchase of ARFF vehicles, and increases in payroll costs mainly due to overtime and collective bargaining increases.

B. FY 2008: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the delay of repair and maintenance projects.

The estimated variance is due to the implementation of the delayed projects and increased payroll costs.

PART II - MEASURES OF EFFECTIVENESS

1. The majority of accidents/incidents reported is generally caused by operators or their clients (i.e. sky divers).

PART III - PROGRAM TARGET GROUPS

1. Private Aircraft Operations: Decrease is due to the increased fuel costs.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to the implementation of higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-111

PROGRAM STRUCTURE NO: 030103

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%		BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS																
EXPENDITURES (\$1000's)																
TOTAL COSTS																
POSITIONS																
EXPENDITURES (\$1000's)																

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

**03 01 03
TRN 111**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: No significant variance.

B. FY 2008: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to increase in passengers.

4. Accident/Incident data is based on the entire acreage of the airport.

5. The majority of accidents/incidents is generally caused by the passengers/visitors.

6. The variance is due to increase in costs.

PART III - PROGRAM TARGET GROUPS

1. Passengers: variance is due to increased interisland flights and the new overseas service to Oakland, California.

2. Cargo: variance is due to increase in transports.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to implementation of higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROGRAM-ID:

TRN-114

PROGRAM STRUCTURE NO: 030104

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	83.00	74.00	-	9.00	11	83.00	72.00	-	11.00	13	83.00	83.00	+	0.00	0
	11,763	12,133	+	370	3	3,209	3,127	-	82	3	14,152	14,234	+	82	1
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07															
FISCAL YEAR 2007-08															
PLANNED															
ACTUAL															
± CHANGE															
%															
PLANNED															
ESTIMATED															
± CHANGE															
%															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	18	18	+	0	0	18	18	+	0	0	18	18	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	94	94	+	0	0	94	94	+	0	0	94	94	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	484	387	-	97	20	479	410	-	69	14	479	410	-	69	14
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	8	.01	-	7.99	100	8	.01	-	7.99	100	8	.01	-	7.99	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	.22	-	0.78	78	1	.22	-	0.78	78	1	.22	-	0.78	78
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5569	6066	+	497	9	5569	6200	+	631	11	5569	6200	+	631	11
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	8	+	0	0	8	8	+	0	0	8	8	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	+	0	0	50	50	+	0	0	50	50	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	2500	3132	+	632	25	2600	3195	+	595	23	2600	3195	+	595	23
2. CARGO (THOUSAND OF TONS)	26	23	-	3	12	26	23	-	3	12	26	23	-	3	12
3. AIR MAIL (TONS)	5000	7977	+	2977	60	5500	8137	+	2637	48	5500	8137	+	2637	48
4. AIRCRAFT OPERATIONS (THOUSANDS)	130	149	+	19	15	130	152	+	22	17	130	152	+	22	17
5. CUSTODIAL SERVICES	19	19	+	0	0	19	19	+	0	0	19	19	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM	3000	3000	+	0	0	3000	15071	+	12071	402	3000	15071	+	12071	402
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	60	+	0	0	60	60	+	0	0	60	60	+	0	0
2. CARGO HANDLING AREA (SQ. FT.)	161000	161000	+	0	0	161000	161000	+	0	0	161000	161000	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	500	964	+	464	93	500	1400	+	900	180	500	1400	+	900	180
4. TERMINAL FACILITES (1,000 SQ FT)	200	200	+	0	0	200	200	+	0	0	200	200	+	0	0
5. RESTROOM FACILITY STANDARDS	17	17	+	0	0	17	17	+	0	0	17	17	+	0	0
6. CIP IMPLEMENTATION	3000	5550	+	2550	85	3000	15000	+	12000	400	3000	15000	+	12000	400

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE

03 01 04
TRN 114

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to delays in filling vacant positions. Actual expenditures exceeded the budgeted amount due to overtime, salary increases and collective bargaining.

B. FY 2008: The position variance is due to delays in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

- 3. The variance is due to increase in passengers.
- 4. Accident/Incident data is based on the entire acreage of the airport.
- 5. The majority of accidents/incidents is generally caused by the passengers/visitors.
- 6. The variance is due to increase in costs.

PART III - PROGRAM TARGET GROUPS

- 1. Passengers: variance is due to more direct mainland flights and the increase in interisland flights due to the lower airfares.
- 2. Cargo: decrease is due to the airlines use of smaller, narrow body aircraft with less cargo capacity.
- 3. Air Mail: increase is due to higher business activity, more online orders, and population growth.
- 4. Aircraft Operations: increase is due to commercial and general aviation activity.

PART IV - PROGRAM ACTIVITIES

- 3. The variance is due to parking lot expansion projects.
- 6. The variance is due to implementation of higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN-116

PROGRAM STRUCTURE NO:

030105

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07						THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
						BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS						2.00	2.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)						756	675	-	81	11	178	106	-	72	40
TOTAL COSTS															
POSITIONS						2.00	2.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)						756	675	-	81	11	178	106	-	72	40
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						7	7	+	0	0	7	7	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						15	15	+	0	0	15	15	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)						8153	22500	+	14347	176	8059	22600	+	14541	180
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS						0	0	+	0	0	0	0	+	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						525	603	+	78	15	524	610	+	86	16
7. RATING OF FACILITY BY USERS						9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)						8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	1	+	0	0	1	1	+	0	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						6	3	-	3	50	6	3	-	3	50
2. CARGO (TONS)						8	2	-	6	75	8	2	-	6	75
3. AIR MAIL (TONS)						900	1161	+	261	29	1000	1184	+	184	18
4. AIRCRAFT OPERATIONS (THOUSANDS)						2	2	+	0	0	2	2	+	0	0
5. CUSTODIAL SERVICES						0	0	+	0	0	0	0	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM						0	4100	+	4100	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						55	55	+	0	0	55	55	+	0	0
2. CARGO HANDLING AREA (SQ FT)						5128	5128	+	0	0	5128	5128	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS						81	81	+	0	0	81	81	+	0	0
4. TERMINAL FACILITIES (100 SQ FT)						112	112	+	0	0	112	112	+	0	0
5. RESTROOM FACILITY STANDARDS						2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION						0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

03 01 05
TRN 116

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The expenditure variance was due to the deferral of repair and maintenance projects.

B. FY 2008: The position variance is due to delays in establishing, recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

The estimated variance is due to the implementation of the delayed projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to a decrease in passengers.

6. The variance is due to an increase in costs.

PART III - PROGRAM TARGET GROUPS

1. Passengers: the decrease is due to more passengers utilizing Kona International Airport.

2. Cargo: the decrease is due to less than planned amount.

3. Air Mail: the increase is due to more business activity and online orders.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE: UPOLU AIRPORT
 PROGRAM-ID: TRN-118
 PROGRAM STRUCTURE NO: 030106

VARIANCE REPORT

REPORT V61
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08									
BUDGETED					ACTUAL					± CHANGE					%				
PART I: EXPENDITURES & POSITIONS																			
RESEARCH & DEVELOPMENT COSTS																			
POSITIONS																			
EXPENDITURES (\$1,000's)																			
OPERATING COSTS																			
POSITIONS																			
EXPENDITURES (\$1000's)																			
TOTAL COSTS																			
POSITIONS																			
EXPENDITURES (\$1000's)																			

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: UPOLU AIRPORT

03 01 06
TRN 118

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The expenditure variance was due to deferral of repair and maintenance projects.

B. FY 2008: The expenditure variance was due to delays in repair and maintenance projects.

The estimated variance is due to implementation of the delayed projects.

PART II - MEASURES OF EFFECTIVENESS

6. The variance is due to a decrease in costs.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAHULUI AIRPORT

PROGRAM-ID:

TRN-131

PROGRAM STRUCTURE NO: 030107

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAHULUI AIRPORT

**03 01 07
TRN 131**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance was due to delays in recruiting and hiring for vacant positions.

The expenditure variance is due to utilizing non-appropriated federal funds.

B. FY 2008: The position variance is due to delays in recruiting and hiring for vacant positions.

The expenditure variance is due to deferral of repair and maintenance projects, and savings in payroll costs.

The estimated variance is due to implementation of the delayed projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an increase in costs and less passengers.

4. Accident/Incident data is based on the entire acreage of the airport.

5. The majority of accidents/incidents is generally caused by the passengers/visitors.

6. The variance is due to an increase in costs.

PART III - PROGRAM TARGET GROUPS

2. Cargo: decrease is due to slight decrease in flights.

3. Aircraft Mail: Increase is due to higher business activity, more online orders and population growth.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to project implementation schedule.

STATE OF HAWAII

PROGRAM TITLE: HANA AIRPORT
 PROGRAM-ID: TRN-133
 PROGRAM STRUCTURE NO: 030108

VARIANCE REPORT

REPORT V61
 11/29/07

FISCAL YEAR 2006-07						THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08										
						BUDGETED	ACTUAL	± CHANGE	%			BUDGETED	ESTIMATED	± CHANGE	%					
PART I: EXPENDITURES & POSITIONS																				
RESEARCH & DEVELOPMENT COSTS																				
POSITIONS																				
EXPENDITURES (\$1,000's)																				
OPERATING COSTS																				
POSITIONS						2.00	1.00	-	1.00	50	9.00	1.00	-	8.00	89	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)						668	625	-	43	6	168	100	-	68	40	703	771	+	68	10
TOTAL COSTS																				
POSITIONS						2.00	1.00	-	1.00	50	9.00	1.00	-	8.00	89	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)						668	625	-	43	6	168	100	-	68	40	703	771	+	68	10

FISCAL YEAR 2006-07						FISCAL YEAR 2007-08									
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						12	12	+	0	0	12	12	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						30	30	+	0	0	30	30	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)						8088	7812	-	276	3	8008	7850	-	158	2
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.						16	0	-	16	100	16	0	-	16	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						22645	28306	+	5661	25	22645	28500	+	5855	26
7. RATING OF FACILITY BY USERS						8	8	+	0	0	8	8	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)						7	7	+	0	0	7	7	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						1	1	+	0	0	1	1	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE						0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						7	8	+	1	14	7	8	+	1	14
2. CARGO (TONS)						30	16	-	14	47	31	16	-	15	48
3. AIR MAIL (TONS)						0	0	+	0	0	0	0	+	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)						6	5	-	1	17	6	5	-	1	17
5. CUSTODIAL SERVICES						0	0	+	0	0	0	0	+	0	0
7. CAPITAL IMPROVEMENT PROGRAM						0	3500000	+	3500000	0	0	00	+	0	0

PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						36	36	+	0	0	36	36	+	0	0
2. CARGO HANDLING AREA (SQ FT)						532	532	+	0	0	532	532	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS						22	22	+	0	0	22	22	+	0	0
4. TERMINAL FACILITIES (SQ FT)						2208	2208	+	0	0	2208	2208	+	0	0
5. RESTROOM FACILITY STANDARDS						2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION						0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HANA AIRPORT

03 01 08
TRN 133

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to delays in recruiting and hiring for vacant position.

B. FY 2008: The position variance is due to delays in establishing, recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll costs.

The estimated variance is due to implementation of maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to increase in passengers.

4. Accident/Incident data is based on the entire acreage of the airport.

5. The majority of accidents/incidents are generally caused by the passengers/visitors.

6. The variance is due to increase in costs.

PART III - PROGRAM TARGET GROUPS

1. Passengers: slight increase is due to more interisland passengers.

2. Cargo: decrease is due to less aircraft operations into the airport.

3. Aircraft Operations: decrease is due to airline decrease in number of flights.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAPALUA AIRPORT

PROGRAM-ID:

TRN-135

PROGRAM STRUCTURE NO: 030109

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	6.00	4.00	-	2.00	33	11.00	4.00	-	7.00	64	11.00	11.00	+	0.00	0
	1,295	1,202	-	93	7	263	168	-	95	36	1,511	1,606	+	95	6
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07															
FISCAL YEAR 2007-08															
	PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%						
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	10	10	+	0	0	10	10	+	0	0					
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	40	+	0	0	40	40	+	0	0					
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1010	1073	+	63	6	1000	1080	+	80	8					
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	+	0	0	0	0	+	0	0					
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS	0	0	+	0	0	0	0	+	0	0					
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6940	8013	+	1073	15	6940	8020	+	1080	16					
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0					
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0					
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	+	0	0	2	2	+	0	0					
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	110	112	+	2	2	110	114	+	4	4					
2. CARGO (TONS)	565	877	+	312	55	570	895	+	325	57					
3. AIR MAIL (TONS)	1	112	+	111	1100	1	114	+	113	1300					
4. AIRCRAFT OPERATIONS (THOUSANDS)	8	9	+	1	13	8	9	+	1	13					
5. CUSTODIAL SERVICES	2	2	+	0	0	2	2	+	0	0					
6. CAPITAL IMPROVEMENT PROGRAM	0	0	+	0	0	0	0	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	37	+	0	0	37	37	+	0	0					
2. CARGO HANDLING AREA (SQ FT)	3000	3000	+	0	0	3000	3000	+	0	0					
3. VEHICULAR CAPACITY IN PARKING STALLS	60	60	+	0	0	60	77	+	17	28					
4. TERMINAL FACILITIES (SQUARE FEET)	15000	15000	+	0	0	15000	15000	+	0	0					
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0					
6. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0					

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAPALUA AIRPORT

03 01 09
TRN 135

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to the delay in hiring of vacant positions.

B. FY 2008: The position variance is due to the delay in establishing and hiring of vacant positions.

The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

The significant increase of estimated expenditures is due to implementing deferred planned repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

6. The variance is due to an increase in costs.

PART III - PROGRAM TARGET GROUPS

2. Cargo: increase is due to an increase in Federal Express operations.

3. Air Mail: increase is due to population growth in West Maui and more online orders.

4. Aircraft Operations: increase is due to the number of airline flights.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

MOLOKAI AIRPORT

PROGRAM-ID:

TRN-141

PROGRAM STRUCTURE NO: 030110

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	13.50	12.50	-	1.00	7	13.50	10.50	-	3.00	22	13.50	13.50	+	0.00	0
	1,798	2,214	+	416	23	376	349	-	27	7	2,554	2,581	+	27	1
	13.50	12.50	-	1.00	7	13.50	10.50	-	3.00	22	13.50	13.50	+	0.00	0
	1,798	2,214	+	416	23	376	349	-	27	7	2,554	2,581	+	27	1
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					11	11	+	0	0	11	11	+	0	0	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					35	36	+	1	3	35	36	+	1	3	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					639	980	+	341	53	633	1050	+	417	66	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0	.02	+	0.02	0	0	.02	+	0.02	0	
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					0	.88	+	0.88	0	0	.88	+	0.88	0	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					12028	13179	+	1151	10	12028	13250	+	1222	10	
7. RATING OF FACILITY BY USERS					8	8	+	0	0	8	8	+	0	0	
8. RATING OF FACILITY BY AIRLINES (%)					7	7	+	0	0	7	7	+	0	0	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					2	2	+	0	0	2	2	+	0	0	
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					0	0	+	0	0	0	0	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)					210	226	+	16	8	211	231	+	20	9	
2. CARGO (TONS)					1130	1110	-	20	2	1131	1132	+	1	0	
3. AIR MAIL (TONS)					80	341	+	261	326	80	348	+	268	335	
4. AIRCRAFT OPERATIONS (THOUSANDS)					41	38	-	3	7	41	39	-	2	5	
5. CUSTODIAL SERVICES					2	2	+	0	0	2	2	+	0	0	
6. CAPITAL IMPROVEMENT PROGRAM					0	2635	+	2635	0	0	6910	+	6910	0	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					75	75	+	0	0	75	75	+	0	0	
2. CARGO HANDLING AREA (SQ FT)					11000	11000	+	0	0	11000	11000	+	0	0	
3. VEHICULAR CAPACITY IN PARKING STALLS					300	300	+	0	0	300	300	+	0	0	
4. TERMINAL FACILITIES (100 SQ FT)					109	109	+	0	0	109	109	+	0	0	
5. RESTROOM FACILITY STANDARDS					2	2	+	0	0	2	2	+	0	0	
6. CIP IMPLEMENTATION					0	135	+	135	0	0	6000	+	6000	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: MOLOKAI AIRPORT

**03 01 10
TRN 141**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: Actual expenditures exceeded budgeted amount due to increases in salary and collective bargaining costs, a transfer-in of funds to cover a special maintenance project, and utilizing non-appropriated federal funds for repairs and maintenance of facilities.

B. FY 2008: The position variance is due to delays in recruiting and hiring of vacant positions.

The estimated variance is due to the salary increases and collective bargaining.

PART II - MEASURES OF EFFECTIVENESS

3. Throughput cost per passenger - See #2 in Part 1.

6. Total operating cost per sq. ft. - See #2 in Part 1.

PART III - PROGRAM TARGET GROUPS

3. Air Mail: increase is due to population growth and more online ordering.

6. Capital Improvement Program: increase is due to programming of higher priority projects.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to the implementation of higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

KALAUPAPA AIRPORT

PROGRAM-ID:

TRN-143

PROGRAM STRUCTURE NO: 030111

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	1.00	-	1.00	50	9.00	1.00	-	8.00	89	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	546	528	-	18	3	143	62	-	81	57	1,088	1,169	+	81	7
TOTAL COSTS															
POSITIONS	2.00	1.00	-	1.00	50	9.00	1.00	-	8.00	89	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	546	528	-	18	3	143	62	-	81	57	1,088	1,169	+	81	7
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF ACCIDENTS						0	0	+	0	0	0	0	+	0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						0	0	+	0	0	0	0	+	0	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE						50	50	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						12	10	-	2	17	12	10	-	2	17
2. AIRCRAFT OPERATIONS (THOUSANDS)						2	4	+	2	100	2	4	+	2	100
3. CUSTODIAL SERVICES						0	0	+	0	0	0	0	+	0	0
4. CAPITAL IMPROVEMENT PROGRAM						3500	3500	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						75	75	+	0	0	75	75	+	0	0
2. TERMINAL FACILITIES (SQ FT)						1080	1080	+	0	0	1080	1080	+	0	0
3. RESTROOM FACILITY STANDARDS						2	2	+	0	0	2	2	+	0	0
4. CIP IMPLEMENTATION						3500	0	-	3500	100	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KALAUPAPA AIRPORT

03 01 11
TRN 143

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to delays in filling vacant position.

B. FY 2008: The position variance is due to delays in establishing, recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll and lower than anticipated expenses.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. Passengers: the decrease is due to less than anticipated tourist activity.

2. Aircraft Operations: increase is due to Pacific Wings Airlines adding in flights.

PART IV - PROGRAM ACTIVITIES

4. The variance is due to the implementation of higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:	LANAI AIRPORT
PROGRAM-ID:	TRN-151
PROGRAM STRUCTURE NO:	030112

REPORT V61
11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.00	9.00	-	1.00	10	10.00	9.00	-	1.00	10	10.00	10.00	+	0.00	0
EXPENDITURES (\$1000's)	1,432	1,265	-	167	12	358	311	-	47	13	2,144	2,191	+	47	2
TOTAL COSTS															
POSITIONS	10.00	9.00	-	1.00	10	10.00	9.00	-	1.00	10	10.00	10.00	+	0.00	0
EXPENDITURES (\$1000's)	1,432	1,265	-	167	12	358	311	-	47	13	2,144	2,191	+	47	2
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						12	12	+	0	0	12	12	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						40	40	+	0	0	40	40	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)						881	1054	+	173	20	873	1100	+	227	26
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						15	0	-	15	100	15	0	-	15	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.						2	0	-	2	100	2	0	-	2	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						7433	9328	+	1895	25	7433	9400	+	1967	26
7. RATING OF FACILITY BY USERS						9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)						8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						2	2	+	0	0	2	2	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						102	120	+	18	18	103	122	+	19	18
2. CARGO (TONS)						900	843	-	57	6	910	860	-	50	5
3. AIR MAIL (TONS)						300	181	-	119	40	310	185	-	125	40
4. AIRCRAFT OPERATIONS (THOUSANDS)						8	9	+	1	13	8	9	+	1	13
5. CUSTODIAL SERVICES						3	3	+	0	0	3	3	+	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: LANAI AIRPORT

03 01 12
TRN 151

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to delays in filling a vacant position.

The expenditure variance is due to lower than budgeted expenditures and a transfer-out to TRN 141 to cover special maintenance.

B. FY 2008: The position variance is due to delays in recruiting and hiring of a vacant position.

The expenditure variance is due to savings in payroll and delays in expenditure and encumbrance of funds.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to and increase in passengers.

4. The variance is due to no accident/incident reported.

5. The variance is due to no accidents/incidents reported.

6. The variance is due to increase in costs.

PART III - PROGRAM TARGET GROUPS

1. Passengers: increase due to Island Air scheduled more interisland flights.

3. Air Mail: decrease is due to slower population growth and less business activity.

4. Aircraft Operations: increase is due to Island Air scheduled more flights.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

LIHUE AIRPORT

PROGRAM-ID:

TRN-161

PROGRAM STRUCTURE NO: 030113

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	100.00	91.00	-	9.00	9	101.00	95.00	-	6.00	6	101.00	95.00	-	6.00	6
	20,166	18,061	-	2,105	10	4,868	4,088	-	780	16	15,565	16,055	+	490	3
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	16	16	+	0	0	16	16	+	0	0					
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	85	+	0	0	85	85	+	0	0					
3. THROUGH-PUT COST PER PASSENGER (CENTS)	656	690	+	34	5	650	700	+	50	8					
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	11	.03	-	10.97	100	11	.03	-	10.97	100					
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	.38	+	0.38	0	0	.38	+	0.38	0					
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	19375	20524	+	1149	6	19376	20600	+	1224	6					
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0					
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0					
9. AVE NO. TIMES AIR FACILITY RESTRM CLEANED PER DAY	12	12	+	0	0	12	12	+	0	0					
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	50	+	0	0	50	50	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	2598	2618	+	20	1	2624	2670	+	46	2					
2. CARGO (TONS)	13750	14210	+	460	3	13775	14494	+	719	5					
3. AIR MAIL (TONS)	2500	1410	-	1090	44	2510	1438	-	1072	43					
4. AIRCRAFT OPERATIONS (THOUSANDS)	106	125	+	19	18	107	128	+	21	20					
5. CUSTODIAL SERVICES	22	22	+	0	0	22	22	+	0	0					
6. CAPITAL IMPROVEMENT PROGRAM	29712	29712	+	0	0	6874	0	-	6874	100					
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	110	+	0	0	110	110	+	0	0					
2. CARGO HANDLING AREA (SQ FT)	757000	757000	+	0	0	757000	757000	+	0	0					
3. VEHICULAR CAPACITY IN PARKING STALLS	400	400	+	0	0	400	400	+	0	0					
4. TERMINAL FACILITIES (1000 SQ FT)	88	88	+	0	0	88	88	+	0	0					
5. RESTROOM FACILITY STANDARDS	18	18	+	0	0	18	18	+	0	0					
6. CIP IMPLEMENTATION	29712	4358	-	25354	85	6874	0	-	6874	100					

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: LIHUE AIRPORT

03 01 13
TRN 161

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The expenditure variance is due to lower than budgeted expenditures, deferral of repair and maintenance projects, deferred operating expenses, and savings in equipment and motor vehicle purchases.

B. FY 2008: The expenditure variance is due to savings in payroll and the deferral of repair and maintenance projects.

The estimated variance is due to the implementation of the delayed projects.

PART II - MEASURES OF EFFECTIVENESS

4. Accident/Incident data is based on the entire acreage of the airport.

5. The majority of accidents/incidents is generally caused by the passengers/visitors.

PART III - PROGRAM TARGET GROUPS

3. Air Mail: the decrease is due to less population and business growth.

4. Aircraft Operations: increase is due to more mainland and interisland flights.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to the implementation of existing and on-going projects.

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VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PORT ALLEN AIRPORT

03 01 14
TRN 163

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The expenditure variance is due to savings in routine maintenance expenses and supplies, and deferral of special maintenance.

B. FY 2008: No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. Private Aircraft Operations: increase is due to more helicopter operations.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

PROGRAM-ID:

TRN-195

PROGRAM STRUCTURE NO: 030115

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	109.00	93.00	- 16.00	15	113.00	92.00	- 21.00	19	113.00	113.00	+ 0.00	0
EXPENDITURES (\$1000's)	99,147	96,043	- 3,104	3	22,400	19,206	- 3,194	14	91,823	95,017	+ 3,194	3
TOTAL COSTS												
POSITIONS	109.00	93.00	- 16.00	15	113.00	92.00	- 21.00	19	113.00	113.00	+ 0.00	0
EXPENDITURES (\$1000's)	99,147	96,043	- 3,104	3	22,400	19,206	- 3,194	14	91,823	95,017	+ 3,194	3
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					5	4	- 1	20	5	5	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO OF PERSONS)					133	116	- 17	13	133	133	+ 0	0
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1219	1089	- 130	11	1219	1158	- 61	5

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: AIRPORTS ADMINISTRATION

03 01 15
TRN 195

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007: The position variance is due to delays in filling vacant positions.

B. FY2008: The position variance is due to delays in recruiting and hiring of vacant positions.

The expenditure variance is due to savings in payroll.

PART II - MEASURES OF EFFECTIVENESS

No significant measures of effectiveness variance.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

FY 2007 - Items 1-2: The variances are due to delays in filling vacant positions.

FY 2008 - Items 1-2: No significant program activity variances.

VARIANCE REPORT

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	233.00	200.00	- 33.00	14	233.00	196.00	- 37.00	16	233.00	233.00	+ 0.00	0
EXPENDITURES (\$1000's)	80,466	64,314	- 16,152	20	14,706	14,706	+ 0	0	60,993	60,993	+ 0	0
TOTAL COSTS												
POSITIONS	233.00	200.00	- 33.00	14	233.00	196.00	- 37.00	16	233.00	233.00	+ 0.00	0
EXPENDITURES (\$1000's)	80,466	64,314	- 16,152	20	14,706	14,706	+ 0	0	60,993	60,993	+ 0	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: HONOLULU HARBOR

PROGRAM-ID: TRN-301

PROGRAM STRUCTURE NO: 030201

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	118.00	103.00	-	15.00	13	120.00	103.00	-	17.00	14	120.00	120.00	+	0.00	0
	20,058	16,997	-	3,061	15	4,096	4,096	+	0	0	17,608	17,608	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HONOLULU HARBOR

**03 02 01
TRN 301**

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost

2. Operating Costs

FY 2007: The position variance was due to delays in recruiting and filling vacant positions.

FY 2007: The expenditure variance was due to delays in recruiting and filling vacant positions, deferrals of special maintenance projects and savings in other operations costs.

FY 2008 1st quarter:

The position variance was due to delays in recruiting and filling vacant positions.

FY 2008:

No significant expenditure variances.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

1. The variance is due to an underestimate in the projections.

FY 2008:

1. The variance is due to an underestimate in the projections.

5. The variance is due to an underestimate in the forecast.

PART III - PROGRAM TARGET GROUPS

FY 2007:

No significant variances.

FY 2008:

5. The variance is due to an underestimate in the forecast.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

PROGRAM-ID:

TRN-303

PROGRAM STRUCTURE NO: 030202

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%	
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS	3.00	2.00	-	1.00	33	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	
EXPENDITURES (\$1000's)	1,056	621	-	435	41	111	111	+	0	0	1,060	1,060	+	0	0	
TOTAL COSTS																
POSITIONS	3.00	2.00	-	1.00	33	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	
EXPENDITURES (\$1000's)	1,056	621	-	435	41	111	111	+	0	0	1,060	1,060	+	0	0	
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS																
1. PROGRAM COST PER TON OF CARGO							0.83	.58	-	0.25	30	0.91	.59	-	0.32	35
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD							29719	29143	-	576	2	30373	29725	-	648	2
3. NO. OF INCIDENTS/ACCIDENTS REPORTED							2	1	-	1	50	0	1	+	1	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS							0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL							0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP																
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL							944430	952312	+	7882	1	965208	971358	+	6150	1
2. TONS OF CARGO - OVERSEAS - DOMESTIC							252901	221636	-	31265	12	258465	226069	-	32396	13
3. TONS OF CARGO - INTERISLAND							81497	80058	-	1439	2	83290	81659	-	1631	2
4. NO. OF PASSENGERS							0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP CALLS							0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY																
1. PIER LENGTH (LINEAR FEET)							2990	2990	+	0	0	2990	2990	+	0	0
2. SHED AREA (ACRES)							0.83	.83	+	0	0	0.83	.83	+	0	0
3. YARD AREA (ACRES)							42.2	42.2	+	0	0	42.2	42.2	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

**03 02 02
TRN 303**

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost

2. Operating Costs

FY 2007:

The position variance was due to delays in recruiting and filling of vacant positions.

The expenditure variance was due to delays in recruiting and filling of vacant positions, deferral of special maintenance projects and savings in other operational costs.

FY 2008

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

1. The variance is due to an increase in cargo.

FY 2008:

2. The variance is due to an increase in cargo.

PART III - PROGRAM TARGET GROUPS

FY 2007:

2. The variance is due to an underestimate in the projections.

FY 2008:

2. The variance is due to an underestimate in the projections.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KEWALO BASIN

PROGRAM-ID:

TRN-305

PROGRAM STRUCTURE NO:

030203

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		2.00	2.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)		832	582	-	250	30	101	101	+	0	0	731	731	+	0	0
TOTAL COSTS																
POSITIONS		2.00	2.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)		832	582	-	250	30	101	101	+	0	0	731	731	+	0	0
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS																
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KEWALO BASIN

03 02 03
TRN 305

PART I - EXPENDITURES AND POSITIONS

2. Operating Costs

FY 2007: The expenditure variance was due to interim expenses incurred as related to the pending transfer of the property management function of Kewalo from Harbors to HCDA.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE: HILO HARBOR

PROGRAM-ID: TRN-311

PROGRAM STRUCTURE NO: 030204

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HILO HARBOR

03 02 04
TRN 311

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Costs.

2. Operating Costs.

FY 2007:

No significant variance.

FY 2008:

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

2. The variance is due to an increase in cargo containers processed at this port.

5. The variance is due to an overestimate in the forecast.

FY 2008:

1. The variance is due to an increase in cargo and a decline in operating cost.

2. The variance is due to an increase in cargo containers processed at this port.

5. The variance is due to an overestimate in the forecast.

PART III - PROGRAM TARGET GROUPS

FY 2007:

1, 2. The overseas and domestic cargo variance is due to an underestimate in the projections.

FY 2008

1, 2. The overseas and domestic cargo variance is due to an underestimate in the projections.

PART IV - PROGRAM ACTIVITIES

FY 2007 & 2008:

3. The variance is due to overestimated projections. Program did not increase area.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

KAWAIHAE HARBOR

TRN-313

030205

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	946	624	-	322	34	24	24	+	0	0	1,422	1,422	+	0	0
TOTAL COSTS															
POSITIONS	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	946	624	-	322	34	24	24	+	0	0	1,422	1,422	+	0	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO					0.96	.65	-	0.31	32	1.49	.65	-	0.84	56	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					60750	72327	+	11577	19	62086	73773	+	11687	19	
3. NO. OF INCIDENTS/ACCIDENTS REPORTED					1	0	-	1	100	0	0	+	0	0	
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	1	+	1	0	
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					NO DATA	0	+	0	0	NO DATA	0	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					10091	34000	+	23909	237	10313	32252	+	21939	213	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					1017	0	-	1017	100	1039	0	-	1039	100	
3. TONS OF CARGO - INTERISLAND					969395	930837	-	38558	4	990721	647129	-	343592	35	
4. NO. OF PASSENGERS					NO DATA	0	+	0	0	NO DATA	0	+	0	0	
5. NO. OF CRUISE SHIP CALLS					NO DATA	0	+	0	0	NO DATA	0	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)					1562	1562	+	0	0	1562	1562	+	0	0	
2. SHED AREAS (ACRES)					0.53	.53	+	0	0	0.53	.53	+	0	0	
3. YARD AREAS (ACRES)					15.61	12.81	-	2.8	18	15.61	12.81	-	2.8	18	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAWAIHAE HARBOR

03 02 05
TRN 313

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Costs
2. Operating Costs

FY 2007:

The position variance was due to delays in recruiting and filling of vacant positions.

The expenditure variance was due to delays in recruiting and filling of vacant positions, deferrals of special maintenance projects and savings in other operations costs.

FY 2008 1st quarter:

The position variance was due to delays in recruiting and filling of vacant positions.

FY 2008:

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

1. The variance is due to an increase in cargo and a decline in operating cost.
2. The variance is due to an increase in cargo containers processed at this port.

FY 2008:

1. The variance is due to an increase in cargo and a decline in operating cost.
2. The variance is due to an increase in cargo containers processed at this port.

PART III - PROGRAM TARGET GROUPS

FY 2007 & FY 2008:

1. The variance is due to an underestimate in the projections.
2. The variance is due to a change in the reporting of Domestic and inter island cargo.

PART IV - PROGRAM ACTIVITIES

FY 2007 & FY 2008:

3. The variance is due to an overestimate in the projections. The program did not reduce its area.

STATE OF HAWAII

PROGRAM TITLE:

KAHULUI HARBOR

PROGRAM-ID:

TRN-331

PROGRAM STRUCTURE NO: 030206

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAHULUI HARBOR

**03 02 06
TRN 331**

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Cost

FY 2007:

The position variance was due to delays in recruiting and filling of vacant positions.

FY 2008 1st quarter:

The positions variance was due to delays in recruiting and filling vacant positions.

FY 2008

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

No significant variance.

FY 2008:

1. The variance is due to an increase in inter island cargo and overestimate in the projections.

PART III - PROGRAM TARGET GROUPS

FY 2007:

1, 2. The overseas and domestic cargo variance is due to an overestimate in the projections.

3. The inter island cargo variance is due to an underestimate in the projections.

FY 2008:

1, 2. The overseas and domestic cargo variance is due to an overestimate in the projections.

3. The inter island cargo variance is due to an underestimate in the projections.

4, 5. The variance is due to an overestimate in the forecast.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAUNAKAKAI HARBOR

PROGRAM-ID:

TRN-341

PROGRAM STRUCTURE NO: 030207

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
	503	377	-	126	25	35	35	+	0	0	452	452	+	0	0
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
	503	377	-	126	25	35	35	+	0	0	452	452	+	0	0
FISCAL YEAR 2006-07															
FISCAL YEAR 2007-08															
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO															
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD															
3. NO. OF INCIDENTES/ACCIDENTS REPORTED															
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS															
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL															
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL															
2. TONS OF CARGO - OVERSEAS - DOMESTIC															
3. TONS OF CARGO - INTERISLAND															
4. NO. OF PASSENGERS															
5. NO. OF CRUISE SHIP CALLS															
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)															
2. SHED AREAS (ACRES)															
3. YARD AREAS (ACRES)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAUNAKAKAI HARBOR

**03 02 07
TRN 341**

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Cost

FY 2007:

The expenditure variance was due to deferrals of special maintenance projects and savings in other operational cost.

FY 2008:

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

1. The variance is due to and increase in cargo and decline in operating cost.

FY 2008:

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

NAWILIWILI HARBOR

PROGRAM-ID:

TRN-361

PROGRAM STRUCTURE NO:

030208

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	15.00	14.00	-	1.00	7	15.00	14.00	-	1.00	7	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,233	1,957	-	276	12	526	526	+	0	0	2,134	2,134	+	0	0
TOTAL COSTS															
POSITIONS	15.00	14.00	-	1.00	7	15.00	14.00	-	1.00	7	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,233	1,957	-	276	12	526	526	+	0	0	2,134	2,134	+	0	0
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO						3.04	2.62	-	0.42	14	3.65	2.62	-	1.03	28
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						22062	22431	+	369	2	22547	22880	+	333	1
3. NO. OF INCIDENTS/ACCIDENTS REPORTED						0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL						2560	2081	-	479	19	2682	2081	-	601	22
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						4295	0	-	4295	100	4390	0	-	4390	100
2. TONS OF CARGO - OVERSEAS - DOMESTIC						65349	31355	-	33994	52	66786	31982	-	34804	52
3. TONS OF CARGO - INTERISLAND						664125	714710	+	50585	8	678736	729004	+	50268	7
4. NUMBER OF PASSENGERS						591304	507572	-	83732	14	638412	517723	-	120689	19
5. NO. OF CRUISE SHIP CALLS						231	211	-	20	9	238	185	-	53	22
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)						1916	1916	+	0	0	2116	1916	-	200	9
2. SHED AREAS (ACRES)						1.76	1.76	+	0	0	1.76	1.76	+	0	0
3. YARD AREAS (ACRES)						31.5	31.5	+	0	0	31.5	31.5	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: NAWILIWILI HARBOR

**03 02 08
TRN 361**

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Costs

FY 2007:

The expenditure variance was due to delay in recruiting and filling of remaining position, deferrals of special maintenance projects and savings in other operational costs.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

1. The variance is due to an increase in cargo and a decline in operating cost.
5. The variance is due to an overestimate in the forecast.

FY 2008:

1. The variance is due to an overestimate in the projections.
5. The variance is due to an overestimate in the forecast.

PART III - PROGRAM TARGET GROUPS

FY 2007:

- 1, 2. The overseas and domestic cargo variance is due to an overestimate in the projections.
4. The variance is due to an overestimate in the forecast.

FY 2008:

- 1, 2. The overseas and domestic cargo variance is due to an overestimate in the projections.
- 4, 5. The variance is due to an overestimate in the forecast.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN HARBOR

PROGRAM-ID:

TRN-363

PROGRAM STRUCTURE NO: 030209

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	502	275	-	227	45	9	9	+	0	0	503	503	+	0	0
TOTAL COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	502	275	-	227	45	9	9	+	0	0	503	503	+	0	0

	FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. PROGRAM COST PER TON OF CARGO	NO DATA	0	+	0	0	NO DATA	0	+	0	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	NO DATA	0	+	0	0	NO DATA	0	+	0	0
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	NO DATA	0	+	0	0	NO DATA	0	+	0	0
PART III: PROGRAM TARGET GROUP										
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	NO DATA	0	+	0	0	NO DATA	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	NO DATA	0	+	0	0	NO DATA	0	+	0	0
3. TONS OF CARGO - INTERISLAND	NO DATA	0	+	0	0	NO DATA	0	+	0	0
4. NO. OF PASSENGERS	NO DATA	0	+	0	0	NO DATA	0	+	0	0
5. NO. OF CRUISE SHIP CALLS	NO DATA	0	+	0	0	NO DATA	0	+	0	0
PART IV: PROGRAM ACTIVITY										
1. PIER LENGTH (LINEAR FEET)	1200	1200	+	0	0	1200	1200	+	0	0
2. SHED AREAS (ACRES)	0.8	.8	+	0	0	0.8	.8	+	0	0
3. YARD AREAS (ACRES)	0.73	.73	+	0	0	0.73	.73	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PORT ALLEN HARBOR

**03 02 09
TRN 363**

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Costs:

FY 2007:

The position variance was due to delays in recruiting and filling of the vacant position.

The expenditure variance was due to delays in recruiting and filling of the vacant position, the deferral of the special maintenance projects and savings in other operations cost.

FY 2008:

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

FISCAL YEAR 2006-07						THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08							
BUDGETED						ACTUAL				+ CHANGE				%			
BUDGETED						ACTUAL				+ CHANGE				%			
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BUDGETED						ACTUAL				+							

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAUMALAPAU HARBOR

03 02 10
TRN 351

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Cost

FY 2007:

The expenditure variance was due to deferrals of special maintenance projects.

FY 2008:

No significant expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

HARBORS ADMINISTRATION

PROGRAM-ID:

TRN-395

PROGRAM STRUCTURE NO: 030211

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	59.00	49.00	- 10.00	17	59.00	47.00	- 12.00	20	59.00	59.00	+ 0.00	0
EXPENDITURES (\$1000's)	49,145	38,142	- 11,003	22	8,888	8,888	+ 0	0	31,889	31,889	+ 0	0
TOTAL COSTS												
POSITIONS	59.00	49.00	- 10.00	17	59.00	47.00	- 12.00	20	59.00	59.00	+ 0.00	0
EXPENDITURES (\$1000's)	49,145	38,142	- 11,003	22	8,888	8,888	+ 0	0	31,889	31,889	+ 0	0
	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	29.4	31.67	+ 2.27	8	29.8	29.78	- 0.02	0				
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	0	714	+ 714	0	0	800	+ 800	0				
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	0	79	+ 79	0	0	60	+ 60	0				
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	+ 0	0	100	100	+ 0	0				
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	75	71	- 4	5	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. FILLED PERMANENT POSITIONS IN THE DIVISION	233	200	- 33	14	234	234	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)	59	47	- 12	20	59	59	+ 0	0				
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	233	233	+ 0	0	234	233	- 1	0				
3. NO. OF CIP PROJECTS COMPLETED	10	8	- 2	20	9	14	+ 5	56				
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	73	53	- 20	27	75	75	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HARBORS ADMINISTRATION

03 02 11
TRN 395

PART I - EXPENDITURES AND POSITIONS

1. R&D: No Cost.

2. Operating Cost

FY 2007:

The position variance was due to a delay in hiring and filling vacant positions.

The expenditure variance was primarily due to administration direction to treat OHA transfers as a reduction in revenues rather than as an expense. The expenditure variance was also due to delays in recruiting and filling of vacant positions, deferrals of service contracts and savings in other operational expenditures.

FY 2008 1st quarter:

The position variance was due to a delay in hiring and filling vacant positions.

FY 2008:

No significant expenditure variance

PART II - MEASURES OF EFFECTIVENESS

FY 2007:

No significant variance.

FY 2008:

No significant variance.

PART III - PROGRAM TARGET GROUPS

FY 2007:

1. The position variance was due to a delay in hiring and filling of vacant positions.

PART IV - PROGRAM ACTIVITIES

FY 2007:

1. The position variance was due to a delay in hiring and filling of vacant positions.
3. The variance is due to the overestimate in the projections.
4. The variance is due to deferrals of special repair and maintenance projects and overestimate in the projections.

FY 2008:

3. The variance was due to the underestimate in the projections.

VARIANCE REPORT

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

11/29/07

PROGRAM STRUCTURE NO: 0303

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	604.00	517.00	- 87.00	14	604.00	515.50	- 88.50	15	604.00	604.00	+ 0.00	0
EXPENDITURES (\$1000's)	224,263	203,856	- 20,407	9	53,440	25,129	- 28,311	53	162,514	190,825	+ 28,311	17
TOTAL COSTS												
POSITIONS	604.00	517.00	- 87.00	14	604.00	515.50	- 88.50	15	604.00	604.00	+ 0.00	0
EXPENDITURES (\$1000's)	224,263	203,856	- 20,407	9	53,440	25,129	- 28,311	53	162,514	190,825	+ 28,311	17
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		29				29	+ 0	0		29	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES		502				447	- 55	11		475	+ 0	0
3. FATALITIES PER BILLION VEHICLE MILES		56				78	+ 22	39		59	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES		928729				789067	- 139662	15		1348043	- 280395	21
5. VEHICLE MILES PER CAPITA		6122923				6798539	+ 675616	11		6831879	+ 114668	2

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

OAHU HIGHWAYS

TRN-501

030301

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07						THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08																									
BUDGETED						ACTUAL		± CHANGE		%		BUDGETED		ESTIMATED		± CHANGE		%																	
PART I: EXPENDITURES & POSITIONS																																			
RESEARCH & DEVELOPMENT COSTS																																			
POSITIONS																																			
EXPENDITURES (\$1,000's)																																			
OPERATING COSTS																																			
POSITIONS						228.00		199.00		-		29.00		13		228.00		200.00		-		28.00		12		228.00		228.00		+		0.00		0	
EXPENDITURES (\$1000's)						66,632		68,578		+		1,946		3		15,486		7,781		-		7,705		50		48,659		56,364		+		7,705		16	
TOTAL COSTS																																			
POSITIONS						228.00		199.00		-		29.00		13		228.00		200.00		-		28.00		12		228.00		228.00		+		0.00		0	
EXPENDITURES (\$1000's)						66,632		68,578		+		1,946		3		15,486		7,781		-		7,705		50		48,659		56,364		+		7,705		16	
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08																									
						PLANNED		ACTUAL		± CHANGE		%		PLANNED		ESTIMATED		± CHANGE		%															
PART II: MEASURES OF EFFECTIVENESS						18		18		+		0		0		18		18		+		0		0											
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						129		117		-		12		9		128		125		-		3		2											
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						12		13		+		1		8		11		12		+		1		9											
3. FATALITIES PER BILLION VEHICLE MILES						320227		327782		+		7555		2		630744		411851		-		218893		35											
4. MAINTENANCE COST PER 10 LANE-MILES						6		6		+		0		0		5		6		+		1		20											
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS						47		47		+		0		0		46		47		+		1		2											
6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80						50		20		-		30		60		50		2		-		48		96											
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)																																			
PART III: PROGRAM TARGET GROUP						3664		3646		-		18		0		3704		3689		-		15		0											
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						40680		40470		-		210		1		41120		40950		-		170		0											
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						717212		726207		+		8995		1		725125		735308		+		10183		1											
3. NO. OF REGISTERED VEHICLES						592658		593893		+		1235		0		598487		600051		+		1564		0											
4. NO. OF REGISTERED VEHICLE OPERATORS						483		230		-		253		52		477		20		-		457		96											
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80																																			
PART IV: PROGRAM ACTIVITY						1150		1150		+		0		0		1150		1150		+		0		0											
1. ROADWAY MAINTENANCE (LANE MILES)						2254		2254		+		0		0		2254		2254		+		0		0											
2. LANDSCAPE MAINTENANCE (ACRES)						442		442		+		0		0		442		442		+		0		0											
3. STRUCTURE MAINTENANCE (NUMBER)						104.52		53.65		-		50.87		49		90.10		18.02		-		72.08		80											
4. RESURFACING (LANE MILES)						20796		12224		-		8572		41		15865		12351		-		3514		22											
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						2865		7924		+		5059		177		1000		1779		+		779		78											
6. SPECIAL MAINTENANCE - OTHERS (\$1000)																																			

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: OAHU HIGHWAYS

**03 03 01
TRN 501**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No Cost.

2. Operating Costs (\$000)

A. FY 2007:

Variance is due to transfers, promotions, retirements and hiring delays.

Variance is due to transfer of funds for high priority special maintenance projects; higher than anticipated pay-roll expenses, and funding of higher than anticipated bid amounts for motor vehicles & equipment.

B. FY 2008:

Variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to delay in EPA compliance consultant services contract; freeway service patrol and noxious weed program.

PART II - MEASURES OF EFFECTIVENESS

7. Variance due to data collection variability; assumption changes; and increased resurfacing budget than previously estimated.

PART III - PROGRAM TARGET GROUPS

5. Variance due data collection variability; assumption changes; and increased resurfacing budget than previously estimated.

PART IV - PROGRAM ACTIVITIES

4. Variance is due to projects deferred due to higher priority non resurfacing projects accelerated to current fiscal year. Estimated lane miles incorrectly included design phase of projects.

5. Variance is due to projects deferred due to higher priority non resurfacing projects accelerated to current fiscal year and the use of matching federal funds.

6. Variance is due to additional higher priority projects accelerated to current fiscal year; higher than anticipated bid amounts than estimated; and available funds from other programs.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII HIGHWAYS

PROGRAM-ID:

TRN-511

PROGRAM STRUCTURE NO: 030302

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	124.00	112.50	- 11.50	9	124.00	108.00	- 16.00	13	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,787	23,657	- 3,130	12	6,123	2,445	- 3,678	60	18,368	22,046	+ 3,678	20
TOTAL COSTS												
POSITIONS	124.00	112.50	- 11.50	9	124.00	108.00	- 16.00	13	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,787	23,657	- 3,130	12	6,123	2,445	- 3,678	60	18,368	22,046	+ 3,678	20
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					4	4	+ 0	0	4	4	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					160	142	- 18	11	158	150	- 8	5
3. FATALITIES PER BILLION VEHICLE MILES					20	21	+ 1	5	19	19	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES					124226	91030	- 33196	27	143981	128816	- 15165	11
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS					4	4	+ 0	0	4	4	+ 0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51-80					45	45	+ 0	0	45	45	+ 0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)					0	2	+ 2	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					1018	1010	- 8	1	1044	1039	- 5	0
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					8010	7950	- 60	1	8210	8170	- 40	0
3. NO. OF REGISTERED VEHICLES					158760	176560	+ 17800	11	162673	181530	+ 18857	12
4. NO. OF REGISTERED VEHICLE OPERATORS					123086	123460	+ 374	0	125573	126006	+ 433	0
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80					0	18	+ 18	0	0	0	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)					774	774	+ 0	0	774	774	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)					1416	1416	+ 0	0	1416	1416	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)					133	133	+ 0	0	133	133	+ 0	0
4. RESURFACING (LANE MILES)					61.38	5.92	- 55.46	90	61.48	17.4	- 44.08	72
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)					9530	6709	- 2821	30	5634	3983	- 1651	29
6. SPECIAL MAINTENANCE - OTHERS (\$1000)					4287	3531	- 756	18	2514	266	- 2248	89

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HAWAII HIGHWAYS

**03 03 02
TRN 511**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007:

Variance is due to transfer of special maintenance funds for higher priority projects; less than anticipated materials and supplies expenditures; and transportation expenditures.

B. FY 2008:

Variance is due to transfers, promotions, retirements and hiring delays.

Variance is due to delay in special maintenance projects, less than anticipated operating supplies, repair and maintenance supplies, and routine repair and maintenance expenditures.

other Highways programs.

6. Variance is due to additional higher priority project accelerated to current year; higher than anticipated bid amounts than estimated; and earthquake repair costs.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to increase in vehicle miles traveled.

4. Variance due to less than anticipated materials and supplies expenditures, transportation expenditures; and funding various special maintenance projects including earthquake related expenses.

7. Variance is due to data collection variability and forecast assumption changes.

PART III - PROGRAM TARGET GROUPS

3. Variance is due number of registered vehicles on the island of Hawaii was higher than estimated.

5. Variance is due to data collection variability and forecast assumption changes.

PART IV - PROGRAM ACTIVITIES

4. Variance is due to projects deferred due to design delays and higher priority non-resurfacing projects accelerated to current fiscal year. Estimated lane miles incorrectly included design phase of projects.

5. Variance is due to projects deferred due to design delays and higher priority non-resurfacing projects accelerated to current fiscal year. Available funds were transferred to

STATE OF HAWAII

PROGRAM TITLE: MAUI HIGHWAYS
 PROGRAM-ID: TRN-531
 PROGRAM STRUCTURE NO: 030303

VARIANCE REPORT

REPORT V61
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08																											
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%																									
PART I: EXPENDITURES & POSITIONS																																					
RESEARCH & DEVELOPMENT COSTS																																					
POSITIONS																																					
EXPENDITURES (\$1,000's)																																					
OPERATING COSTS																																					
POSITIONS																																					
EXPENDITURES (\$1000's)																																					
TOTAL COSTS																																					
POSITIONS																																					
EXPENDITURES (\$1000's)																																					
	65.00	48.00	-	17.00	26	65.00	48.00	-	17.00	26	65.00	65.00	+	0.00	0																						
	17,472	16,758	-	714	4	4,599	1,174	-	3,425	74	13,797	17,222	+	3,425	25																						
	65.00	48.00	-	17.00	26	65.00	48.00	-	17.00	26	65.00	65.00	+	0.00	0																						
	17,472	16,758	-	714	4	4,599	1,174	-	3,425	74	13,797	17,222	+	3,425	25																						
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08																																
PLANNED					PLANNED					ESTIMATED					+ CHANGE					%																	
PART II: MEASURES OF EFFECTIVENESS																																					
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK													5					5					+					0					0				
2. ACCIDENTS PER 100 MILLION VEHICLE MILES													80					72					-					8					10				
3. FATALITIES PER BILLION VEHICLE MILES													13					13					+					0					0				
4. MAINTENANCE COST PER 10 LANE-MILES													146918					119871					-					27047					18				
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS													38					38					+					0					0				
6. % BRIDGES WITH SUFFICIENCY RATING 51-80													34					34					+					0					0				
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)													0					13					+					13					0				
PART III: PROGRAM TARGET GROUP																																					
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)													775					779					+					4					1				
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)													12620					12640					+					20					0				
3. NO. OF REGISTERED VEHICLES													155589					154924					-					665					0				
4. NO. OF REGISTERED VEHICLE OPERATORS													94702					93690					-					1012					1				
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80													0					59					+					59					0				
PART IV: PROGRAM ACTIVITY																																					
1. ROADWAY MAINTENANCE (LANE MILES)													420					420					+					0					0				
2. LANDSCAPE MAINTENANCE (ACRES)													260					260					+					0					0				
3. STRUCTURE MAINTENANCE (NUMBER)													100					100					+					0					0				
4. RESURFACING (LANE MILES)													45.76					19.26					-					26.5					58				
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)													8718					7226					-					1492					17				
6. SPECIAL MAINTENANCE - OTHERS (\$1000)													1000					1815					+					815					82				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: MAUI HIGHWAYS

**03 03 03
TRN 531**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A.FY 2007:

Variance is due to transfers, promotions, retirements.

Variance due to less than anticipated pay-roll expenses due to transfers, promotions, retirements and hiring delays; less than anticipated materials and supplies expenditures, routine repair and maintenance expenditures; and rental expenditures.

B. FY 2008:

Variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to delay in special maintenance project and less than anticipated routine maintenance expenses.

PART II - MEASURES OF EFFECTIVENESS

4. Variance is due to less than anticipated pay-roll expenses due to transfers, promotions, retirements and hiring delays; less than anticipated materials and supplies expenditures, routine repair and maintenance expenditures, rental expenses; funding of special maintenance projects.

7. Variance is due to data collection variability and forecast assumption changes.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to data collection variability and forecast assumption changes.

PART IV - PROGRAM ACTIVITIES

4. Variance is due projects deferred due design delays. Estimated lane miles incorrectly included design phase of projects.

5. Variance is due to projects deferred due to design delays.

6. Variance is due to higher than anticipated bids amounts than estimated and earthquake repair costs.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030304

MOLOKAI HIGHWAYS

TRN-541

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	8.00	-	4.00	33	12.00	8.00	-	4.00	33	12.00	12.00	+	0.00	0
EXPENDITURES (\$1000's)	4,161	3,776	-	385	9	881	189	-	692	79	2,642	3,334	+	692	26
TOTAL COSTS															
POSITIONS	12.00	8.00	-	4.00	33	12.00	8.00	-	4.00	33	12.00	12.00	+	0.00	0
EXPENDITURES (\$1000's)	4,161	3,776	-	385	9	881	189	-	692	79	2,642	3,334	+	692	26
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						0	0	+	0	0	0	0	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						30	26	-	4	13	28	28	+	0	0
3. FATALITIES PER BILLION VEHICLE MILES						3	19	+	16	533	2	7	+	5	250
4. MAINTENANCE COST PER 10 LANE-MILES						71870	51284	-	20586	29	84210	78374	-	5836	7
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS						19	19	+	0	0	19	19	+	0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51-80						44	44	+	0	0	44	44	+	0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						33	33	+	0	0	33	33	+	0	0
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						1610	1610	+	0	0	1630	1650	+	20	1
3. NO. OF REGISTERED VEHICLES						6915	6885	-	30	0	7084	7059	-	25	0
4. NO. OF REGISTERED VEHICLE OPERATORS						9106	9009	-	97	1	9306	9204	-	102	1
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80						0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. ROADWAY MAINTENANCE (LANE MILES)						108	108	+	0	0	108	108	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)						86	86	+	0	0	86	86	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)						19	19	+	0	0	19	19	+	0	0
4. RESURFACING (LANE MILES)						12.00	4	-	8	67	11.00	11	+	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						2016	3045	+	1029	51	2225	3045	+	820	37
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						819	0	-	819	100	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: MOLOKAI HIGHWAYS

03 03 04
TRN 541

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007:

Variance is due to transfers, retirements and recruiting & hiring delays.

Variance is due to less than anticipated pay-roll expenses due to transfer, retirement and hiring delays and less than anticipated materials and supplies expenditures, and transportation expenses; deferment of special maintenance project.

B. FY 2008:

Variance is due to transfers, retirements and hiring delays.

Expenditure variance is due to less than anticipated operating supplies, repair and maintenance supplies, transportation expenses; delay in special maintenance construction engineering.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to an increase in vehicle miles traveled.

3. Variance is due to 2 fatal accidents.

4. Variance is due to less than anticipated pay-roll expenses due to transfers, retirements and hiring delays; less than anticipated materials and supplies expenditures; and transportation expenses.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

4. Variance is due to deferring planned project to complete an ongoing construction project.

5. Variance is due to ongoing construction project requiring additional funds.

6. Variance is due to higher priority resurfacing project.

STATE OF HAWAII

PROGRAM TITLE: LANAI HIGHWAYS
PROGRAM-ID: TRN-551
PROGRAM STRUCTURE NO: 030305

REPORT V61
11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	4.00	2.00	-	2.00	50	4.00	2.00	-	2.00	50	4.00	4.00	+	0.00	0
EXPENDITURES (\$1000's)	825	1,859	+	1,034	125	211	52	-	159	75	632	791	+	159	25
TOTAL COSTS															
POSITIONS	4.00	2.00	-	2.00	50	4.00	2.00	-	2.00	50	4.00	4.00	+	0.00	0
EXPENDITURES (\$1000's)	825	1,859	+	1,034	125	211	52	-	159	75	632	791	+	159	25
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK						0	0	+	0	0	0	0	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES						24	22	-	2	8	22	23	+	1	5
3. FATALITIES PER BILLION VEHICLE MILES						0	0	+	0	0	0	0	+	0	0
4. MAINTENANCE COST PER 10 LANE-MILES						109136	55235	-	53901	49	125860	115980	-	9880	8
5. % BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS						0	0	+	0	0	0	0	+	0	0
6. % BRIDGES WITH SUFFICIENCY INDEX 51-80						0	0	+	0	0	0	0	+	0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						4.6	4.4	-	0.2	4	4.7	4.5	-	0.2	4
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						920	870	-	50	5	930	900	-	30	3
3. NO. OF REGISTERED VEHICLES						2140	2131	-	9	0	2193	2185	-	8	0
4. NO. OF REGISTERED VEHICLE OPERATORS						2324	2299	-	25	1	2375	2349	-	26	1
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80						0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. ROADWAY MAINTENANCE (LANE MILES)						28	28	+	0	0	28	28	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)						20	20	+	0	0	20	20	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)						0	0	+	0	0	0	0	+	0	0
4. RESURFACING (LANE MILES)						2.00	2	+	0	0	2.00	0	-	2	100
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)						383	1658	+	1275	333	443	0	-	443	100
6. SPECIAL MAINTENANCE - OTHERS (\$1000)						0	0	+	0	0	0	410	+	410	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: LANAI HIGHWAYS

**03 03 05
TRN 551**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007:

Variance is due to employees transfer, and recruiting and hiring delays.

Expenditure variance is due to transfer of funds for higher priority special maintenance project.

B. FY 2008:

Variance is due to employees transfer, and recruiting and hiring delays.

Expenditure variance is due to less than anticipated other operating supplies, repair and maintenance expenses, transportation expenses; and delay in special maintenance project construction and engineering.

PART II - MEASURES OF EFFECTIVENESS

4. Variance is due to less than anticipated routine repair and maintenance expenses, materials and supplies expenditures, transportation expenses and funding special maintenance project.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

5. Variance is due to higher priority resurfacing project and increase of special maintenance projects with available funds from other Highways programs.

STATE OF HAWAII

PROGRAM TITLE:

KAUAI HIGHWAYS

PROGRAM-ID:

TRN-561

PROGRAM STRUCTURE NO:

030306

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	51.00	39.50	-	11.50	23	51.00	40.50	-	10.50	21	51.00	51.00	+	0.00	0
	12,858	12,187	-	671	5	3,284	981	-	2,303	70	9,852	12,155	+	2,303	23

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAUAI HIGHWAYS

**03 03 06
TRN 561**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs

A. FY 2007:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to less than anticipated payroll expenses due to transfer, promotions, retirements and hiring delays; travel expenses; federal reimbursement for emergency flood damage and special maintenance bid amounts lower than anticipated.

B. FY 2008:

Position variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to less than anticipated other operating supplies, repair and maintenance supplies, personal services on a fee basis expenses; and delay in special maintenance project construction engineering.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to a decrease in number of crashes.

3. Variance is due to the increase in the number of occupants involved.

7. Variance is due to data collection variability and forecast assumption changes.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to data collection variability and forecast assumption changes.

PART IV - PROGRAM ACTIVITIES

6. Variance is due to additional higher priority special maintenance projects accelerated to current year.

STATE OF HAWAII

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

PROGRAM-ID:

TRN-595

PROGRAM STRUCTURE NO: 030307

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	80.00	72.00	- 8.00	10	80.00	72.00	- 8.00	10	80.00	80.00	+ 0.00	0
EXPENDITURES (\$1000's)	84,065	70,401	- 13,664	16	19,943	10,943	- 9,000	45	59,828	68,828	+ 9,000	15
TOTAL COSTS												
POSITIONS	80.00	72.00	- 8.00	10	80.00	72.00	- 8.00	10	80.00	80.00	+ 0.00	0
EXPENDITURES (\$1000's)	84,065	70,401	- 13,664	16	19,943	10,943	- 9,000	45	59,828	68,828	+ 9,000	15
	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	15.39	12.33	- 3.06	20	17.44	13.39	- 4.05	23				
2. VENDOR PAYMENT EXCEEDING 30 DAYS	0.02	.03	+ 0.01	50	0.02	.02	+ 0	0				
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	0.25	.22	- 0.03	12	0.19	.22	+ 0.03	16				
4. % OF SATISFIED LTAP EVENT ATTENDEES	96	96	+ 0	0	96	96	+ 0	0				
5. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	8	8	+ 0	0	8	8	+ 0	0				
6. % OF GOV REFERRALS RESPONDED TO WITHIN 8 WORK DAYS	85	61	- 24	28	85	75	- 10	12				
7. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	40	NO DATA	- 40	100	40	40	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)	80.0	70	- 10	13	80.0	80	+ 0	0				
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	604.0	604	+ 0	0	604.0	604	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

03 03 07
TRN 595

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007:

Variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to non-issuance of 2004 revenue bonds, refinancing of G.O. reimbursable and revenue bonds, prior year bond payment adjustment, delay in issuing 2007 revenue bonds; less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays; transfer of routine funds for higher priority needs.

B. FY 2008:

Variance is due to transfers, promotions, retirements and hiring delays.

Expenditure is variance due to less than anticipated personal services rendered by other state agencies, operating supplies, advertising, technology based equipment expenses.

PART II - MEASURES OF EFFECTIVENESS

1. Variance is due to non-issuance of 2004 revenue bonds, refinancing of G.O. reimbursable and revenue bonds, prior year bond payment adjustment, delay in issuing 2007 revenue bonds; less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays due to reorganizations; transfer of routine funds for higher priority needs.

2. Variance is insignificant due to total payments of over \$243 million.

3. Variance is due to non-issuance of revenue bonds, refinancing of G.O. reimbursable and revenue bonds.

6. Variance is due to interim responses requiring more time than anticipated.

7. Information not available.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1. Variance is due to transfers, promotions, retirements and hiring delays.

VARIANCE REPORT

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	40.00	36.00	- 4.00	10	40.00	37.00	- 3.00	8	40.00	40.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,463	6,640	- 4,823	42	2,913	1,564	- 1,349	46	8,736	10,085	+ 1,349	15
TOTAL COSTS												
POSITIONS	40.00	36.00	- 4.00	10	40.00	37.00	- 3.00	8	40.00	40.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,463	6,640	- 4,823	42	2,913	1,564	- 1,349	46	8,736	10,085	+ 1,349	15
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES					1	1	+ 0	0	1	1	+ 0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES					80	76	- 4	5	80	80	+ 0	0
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES					110	104	- 6	5	110	105	- 5	5
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH					50	46	- 4	8	50	50	+ 0	0
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES					36	35	- 1	3	36	36	+ 0	0
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED					90	83	- 7	8	90	85	- 5	6
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED					3	3	+ 0	0	3	3	+ 0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE					12000	14032	+ 2032	17	12000	12500	+ 500	4
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED					90	144	+ 54	60	90	100	+ 10	11
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES					5	5	+ 0	0	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NO. OF MOTOR CARRIERS					7400	7200	- 200	3	7400	7300	- 100	1
2. NO. OF MOTOR CARRIER VEHICLES					50000	49700	- 300	1	50000	50000	+ 0	0
3. NO. OF MOTOR CARRIER DRIVERS					39400	39200	- 200	1	39400	39300	- 100	0
4. NO. OF MOTOR VEHICLES					1100000	1080200	- 19800	2	1100000	1100300	+ 300	0
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS					170	165	- 5	3	170	170	+ 0	0
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES					12000	14032	+ 2032	17	12000	13000	+ 1000	8
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES					40000	46537	+ 6537	16	40000	42000	+ 2000	5
8. NO. OF SCHOOL BUS OPERATORS					155	149	- 6	4	155	150	- 5	3
9. NO. OF SCHOOL BUS VEHICLES					1200	1130	- 70	6	1200	1150	- 50	4
10. NO. OF SCHOOL BUS DRIVERS					2200	2120	- 80	4	2200	2150	- 50	2
PART IV: PROGRAM ACTIVITY												
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED					4500	3951	- 549	12	4500	4000	- 500	11
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED					215	201	- 14	7	215	210	- 5	2
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED					170	162	- 8	5	170	170	+ 0	0
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED					130	95	- 35	27	130	120	- 10	8
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED					250	309	+ 59	24	250	275	+ 25	10
6. NO. OF SCHOOL BUSES INSPECTED					600	520	- 80	13	600	550	- 50	8
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED					15	14	- 1	7	15	14	- 1	7

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

03 03 08
TRN 597

PROGRAM TITLE: HIGHWAY SAFETY

PART I - EXPENDITURES AND POSITIONS

requirements.

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2007:

Variance is due to transfers, promotions, retirements and hiring delays.

Expenditure variance is due to payroll costs less than anticipated due to transfers, promotions, retirements and hiring delays due to reorganizations; less than anticipated Blood Alcohol Content Incentive Program, Safe Community Program and NHTSA expenditures, and delay in federal reimbursement claims.

B. FY 2008:

Expenditure variance is due to less than anticipated Safe Community Program, Blood Alcohol Content Incentive program, MCSAP program, transportation and subsistence related, and personal services on a fee basis expenses.

PART II - MEASURES OF EFFECTIVENESS

8. Variance is due to increased enforcement at semi-portable scales with newly trained staff.

9. Variance is due to increased enforcement at semi-portable scales with newly trained staff.

PART III - PROGRAM TARGET GROUPS

6. Variance is due to increased enforcement at semi-portable scales with newly trained staff.

7. Variance is due increased enforcement at fix commercial scales with newly trained staff.

PART IV - PROGRAM ACTIVITIES

1. Variance is due to reduced number of available personnel.

4. Variance is due to reduced number of available personnel and inoperable semi-portable scale requiring repairs.

5. Variance is due to increased enforcement at fix commercial scales and newly trained staff.

6. Variance is due to reduced number of personnel and new FMSCA bus inspection

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

TRN-995

PROGRAM STRUCTURE NO: 0304

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	103.00	82.00	- 21.00	20	103.00	83.00	- 20.00	19	103.00	99.00	- 4.00	4
EXPENDITURES (\$1000's)	29,771	12,408	- 17,363	58	7,539	3,037	- 4,502	60	22,611	23,812	+ 1,201	5
TOTAL COSTS												
POSITIONS	103.00	82.00	- 21.00	20	103.00	83.00	- 20.00	19	103.00	99.00	- 4.00	4
EXPENDITURES (\$1000's)	29,771	12,408	- 17,363	58	7,539	3,037	- 4,502	60	22,611	23,812	+ 1,201	5
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					1	1	+ 0	0	1	1	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. DIRECTOR'S OFFICE					17	15	- 2	12	17	18	+ 1	6
2. PERSONNEL OFFICE					11	10	- 1	9	11	11	+ 0	0
3. OFFICE OF CIVIL RIGHTS					8	6	- 2	25	8	8	+ 0	0
4. BUSINESS MANAGEMENT OFFICE					15	14	- 1	7	15	15	+ 0	0
5. CONTRACTS OFFICE					4	3	- 1	25	4	4	+ 0	0
6. PROPERTY MANAGEMENT					0	0	+ 0	0	0	0	+ 0	0
7. COMPUTER SYSTEMS AND SERVICES					18	16	- 2	11	18	18	+ 0	0
8. PPB MANAGEMENT AND ANALYTICAL					11	7	- 4	36	11	10	- 1	9
9. STATEWIDE TRANSPORTATION PLANNING					18	11	- 7	39	18	15	- 3	17

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: GENERAL ADMINISTRATION

03 04
TRN 995

PART I - EXPENDITURES AND POSITIONS

Operating Costs:

FY07 and FY08-Q1 Position Variances are generally due to delays in recruitment and filling, and the 95% fill rate approved by the Governor.

FY07 and FY08-Q1 Expenditure Variances are generally due to position vacancies and delays in expending federal grant funds.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No program target group.

PART IV - PROGRAM ACTIVITIES

FY07 Items 1,3,5,7,8,9: Variance is due to delays in recruitment and filling, and the 95% fill rate approved by the Governor. Also, the small base makes any variance significant on a percentage basis.

FY08 Items 1,8,9: Variance is due to the 95% fill rate approved by the Governor. Also, the small base numbers make any variance significant on a percentage basis.

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